

I-1. Each Elementary School - Total School Spending

Hathaway #34

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,726	Amount	% To Total School	Per Pupil			
School Enrollment:	375						
Total		\$ 2,672,085	100.0%	\$ 7,126	\$ 7,376	-3.4%	92.2%
Instruction		\$ 1,693,746	63.4%	\$ 4,517	\$ 4,657	-3.0%	58.5%
Face-to-Face Teaching		\$ 1,574,449	58.9%	\$ 4,199	\$ 4,324	-2.9%	54.3%
Instructional Teachers		1,507,217	56.4%	4,019	4,104	-2.1%	52.0%
Substitutes		20,003	0.7%	53	56	-5.5%	0.7%
Instructional Paraprofessionals		47,230	1.8%	126	164	-23.0%	1.6%
Classroom Materials		\$ 119,297	4.5%	\$ 318	\$ 333	-4.5%	4.1%
Pupil-Use Technology & Software		28,332	1.1%	76	60	25.8%	1.0%
Instructional Materials, Trips & Supplies		90,965	3.4%	243	273	-11.2%	3.1%
Instructional Support		\$ 319,737	12.0%	\$ 853	\$ 912	-6.6%	11.0%
Pupil Support		\$ 207,246	7.8%	\$ 553	\$ 573	-3.6%	7.2%
Guidance & Counseling		93,921	3.5%	250	272	-7.8%	3.2%
Library & Media		70,230	2.6%	187	186	0.5%	2.4%
Extracurricular		916	0.0%	2	2	-1.7%	0.0%
Student Health & Services		42,180	1.6%	112	112	0.0%	1.5%
Teacher Support		\$ 69,333	2.6%	\$ 185	\$ 195	-5.2%	2.4%
Curriculum Development		33,364	1.2%	89	90	-1.2%	1.2%
In-Service, Staff Development & Support		35,969	1.3%	96	105	-8.6%	1.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 43,158	1.6%	\$ 115	\$ 144	-20.3%	1.5%
Program Management		17,548	0.7%	47	57	-18.4%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		25,609	1.0%	68	87	-21.5%	0.9%
Operations		\$ 518,307	19.4%	\$ 1,382	\$ 1,407	-1.8%	17.9%
Non-Instructional Pupil Services		\$ 285,947	10.7%	\$ 763	\$ 745	2.3%	9.9%
Transportation		171,134	6.4%	456	456	0.2%	5.9%
Food Service		114,075	4.3%	304	288	5.8%	3.9%
Safety		739	0.0%	2	2	-0.0%	0.0%
Facilities		\$ 232,360	8.7%	\$ 620	\$ 662	-6.4%	8.0%
Building Upkeep, Utilities & Maintenance		232,360	8.7%	620	662	-6.4%	8.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 140,295	5.3%	\$ 374	\$ 400	-6.4%	4.8%
School Management		\$ 140,295	5.3%	\$ 374	\$ 400	-6.4%	4.8%
Principals & Assistant Principals		67,723	2.5%	181	194	-7.0%	2.3%
School Office		72,571	2.7%	194	206	-5.8%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%